Manitoba Advanced Education and Literacy

Supplementary Information for Legislative Review

2008-2009 Departmental Expenditure Estimates

Manitoba

2008-06361/

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2008-2009 EXPENDITURE ESTIMATES

PREFACE

This document has been produced by the Department of Advanced Education and Literacy to provide background information to complement the Printed Main Estimates for the Department.

The contents of this supplement are organized into five parts:

- Part 1 provides an overview of the Department of Advanced Education and Literacy's 2008/09 budget requirements.
- Part 2 provides program and financial information including details of staffing requirements and expenditures. The information in Part 2 is organized on the basis of existing main appropriations for easy cross-reference to the Printed Main Estimates.
- Part 3 includes a five-year historical budget comparison.
- Part 4 provides information related to the Department's Capital Investment.
- Part 5 is a standard glossary of terms that is included at the end of the document.

This document, developed to assist Members of the Legislature in the review of the Printed Main Estimates, provides meaningful additional information. We welcome feedback regarding this supplementary information.

Honourable Diane McGifford
Minister
Advanced Education and Literacy

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PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF
ADVANCED EDUCATION AND LITERACY

MINISTER

Honourable Diane McGifford

DEPUTY MINISTER

Heather Reichert

HISTORICAL BACKGROUND

In 1871, one year after Manitoba became a province, the Government of Manitoba passed a Public Schools Act establishing a denominational public school system. The Department of Education was created in 1890 with the cabinet office of Minister of Education established in 1908.

In 1989, the Department changed its name to Manitoba Education and Training. Four years later, in April 1993, responsibilities for all Government of Manitoba training programs were moved and consolidated into Manitoba Education and Training. In 1993, Manitoba's community colleges became board-governed institutions, while the Employability Enhancement and Youth Programs of Manitoba Family Services, and the Apprenticeship Branch from Manitoba Labour were moved into Manitoba Education and Training. In March 1997, the Council on Post-Secondary Education was established to provide co-ordination for the post-secondary system and to promote co-operation between colleges and universities. In November 1997, responsibility for training under the Employment Insurance Act was transferred from the Federal Government to the Department, through the Canada-Manitoba Labour Market Development Agreement.

In January 2001, Manitoba Advanced Education was created with responsibility for the post-secondary education system. In September 2002, responsibility for skills training and employment programming was added to the Department's mandate as reflected in the new ministry name.

In September 2006, through government restructuring, the Training Division of Manitoba Advanced Education and Training moved to the new department of Competitiveness, Training and Trade (CTT) and the profile of literacy was increased in the formation of the new Department of Advanced Education and Literacy.

Manitoba Advanced Education and Literacy, Manitoba Education, Citizenship and Youth and Manitoba Competitiveness, Training and Trade work to ensure a continuum of learning opportunities are available through system coherence in their respective programs.

ROLE AND MISSION

Together with our partners and stakeholders, Manitoba Advanced Education and Literacy's mission is to:

- Provide Manitobans with relevant, affordable, accessible, and high quality education and adult learning opportunities;
- Provide financial assistance to enable Manitobans to overcome financial barriers to access post-secondary education;
- Support seamless and coherent linkages across the adult learning and post-secondary systems; and
- Provide leadership and facilitate the contribution of the adult learning and post-secondary systems to Manitoba's economic and social goals.

RESPONSIBILITIES

The primary responsibility of Manitoba Advanced Education and Literacy is to facilitate high

quality learning at the post-secondary and adult learning levels. Emphasis is placed upon enhancing learner success, delineating roles and responsibilities across the post-secondary education and adult learning systems, and facilitating the development and sharing of new knowledge.

The overall responsibilities of the Minister include:

- Setting strategic direction for post-secondary and adult learning, and articulating appropriate legislative and regulatory structures.
- Providing leadership to, and working in co-operation with education and training institutions and organizations to bring about education reform.
- Setting priorities for, and allocating funds to the Province's public post-secondary education system and to adult learning programs.
- Working in co-operation with colleges, universities, and other education and training institutions and organizations to ensure that all Manitobans have access to high quality education and training.
- Representing the Province in negotiations with the federal and other governments related to post-secondary education, adult learning, education finance, and participating in relevant meetings with public and private sector organizations.

PROGRAMMING AND SERVICES OVERVIEW

The programs and services of the Department are budgeted under the following main appropriations:

- Administration and Finance
- Support for Universities and Colleges
- Manitoba Student Aid
- Adult Learning and Literacy
- Capital Grants
- Costs Related to Capital Assets

Manitoba's commitment to post-secondary education and adult learning includes funding of two community colleges and École technique et professionnelle, five universities and University College of the North, student financial assistance, and support for adult learning centres, and literacy programming.

I Corporate Initiatives

Manitoba Advanced Education and Literacy undertakes a number of corporate and cross-departmental initiatives in order to contribute to Manitoba's economic and social goals. These initiatives include the Aboriginal Education Action Plan, the Labour Market Strategy for Immigrants, the Technical Vocational Initiative, the Career Development Initiative, the Adult Literacy Strategy, and the Government Human Resource Renewal Strategy. Key partners in these activities include Manitoba Education, Citizenship and Youth and Competitiveness, Training and Trade.

II Post-Secondary Education

The Council on Post-Secondary Education continues to allocate financial resources to the public universities and community colleges of the Province, and to plan and co-ordinate the development of a post-secondary education system that promotes excellence in and accessibility to education, supports the co-ordination and integration of services and facilities, and promotes fiscal responsibility.

As at November 1, 2007, the 2007/08 enrolment at the universities and University College of the North was comprised of 30,572 full-time students and 23,309 part-time students. Community college enrolments for 2007/08 are estimated at 14,360 full-time and 28,495 part-time.

In 2008/09, the Council will allocate $364.9 million ($338.0 in 2007/08) in grants to The University of Manitoba, The University of Winnipeg, Brandon University, Collège universitaire de Saint-Boniface, and University College of the North, of which $9.8 million ($9.9 in 2007/08) is included under Capital Grants. In addition, the Council will allocate $5.2 million ($5.0 in 2007/08) in grants to the Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College, and the Steinbach Bible College in support of approximately 1,700 full-time equivalent qualifying students.

The Council will also allocate $76.6 million ($70.7 million in 2007/08) in grants to Red River College, Assiniboine Community College, and École technique et professionnelle, of which $3.3 million is included under Capital Grants. Provincial grants represent approximately sixty percent (60%) of community college revenues. Also, the Council will provide $0.6 million (equal to 2007/08) in grants to the Winnipeg Technical College.

In 2008/09, the Council will allocate approximately $35.3 million ($32.6 million in 2007/08) in College Expansion Initiative grants to Red River College, Assiniboine Community College, University College of the North and École technique et professionnelle.

In addition to operating and capital grants, the Council will allocate $0.5 million to stimulate change and to reward innovative developments from the System Restructuring Envelope. New programming will receive $0.6 million from the Strategic Program Envelope.

The Access Programs provide funding to five post-secondary institutions and to students for specialized programs for individuals who traditionally have faced barriers to post-secondary education. In 2007/08, preliminary enrolment count is 852 as of November 2007. The student profile of the 13 Access Programs in the 2007 cohort consists of Aboriginals (82%), Females (70%), and Single Parents (40%). In 2008/09, the Province will provide approximately $8.5 million for these programs.

In 2002/03, inter-provincial training agreements were transferred to the Council on Post-Secondary Education. In 2008/09, the Council will provide funding of $4.7 million ($4.0 million in 2007/08) to make available spaces for: 54 Manitoba students in the Veterinary Medicine program at the Western College of Veterinary Medicine at the University of Saskatchewan, 3 Manitoba students in the Nuclear Medicine program at the Southern Alberta Institute of Technology, and 11 Manitoba students in the Optometry program at the University of Waterloo.

III Manitoba Student Aid

Manitoba Student Aid provides supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education. In 2008/09, approximately $51.6 million has been budgeted in program funding, including $5.0 miliion for the Manitoba Scholarship and Bursary Initiative; $3.0 million for Canada Study Grants; $8.2 million for the Manitoba Bursary Fund; $12.8 million for the Canada Millennium Scholarship Fund; $2.5 million for ACCESS bursaries and $2.7 million for other bursaries and grants; $13.3 million for Tuition Rebate

Grants and $3.5 million for Medical Student/Resident Financial Assistance, which is recoverable from the Department of Health. Manitoba Student Aid is expecting to receive and assess 14,000 applications in 2008/09.

Manitoba Student Aid also administers the Private Vocational Institutions Act and Regulations.

Since August 2001, Manitoba Student Aid has directly financed Manitoba Student Loans which involve the following responsibilities:

- Manage the Manitoba Student Loan portfolio, both with existing financial institutions and direct Government loans, including the disbursement of loans and the administration of interest subsidy, provision for loss, and risk premium payments.
- Administer student loan accounts using effective debt management practices, including Interest Relief and Debt Reduction in Repayment and revision of loan terms, that will assist students in repaying their student loans, and minimize overall Government risk and loan default rates.

It is estimated that 8,000 students will receive Manitoba Student Loans in 2008/09.

IV Adult Learning and Literacy

Adult Learning and Literacy (ALL) develops, co-ordinates, and funds community-based adult and family literacy programs in co-operation with community groups. ALL also registers and funds Adult Learning Centres, which provide programming that leads towards the attainment of Grade 9 to Grade 12 credits, including related literacy and tutorial supports to attain these credits and high school completion.

An Adult Literacy Strategy is underway to address the need for higher levels of literacy in Manitoba. The initiative will contribute to the following global objectives: to create and sustain a skilled and adaptable workforce; to provide Manitobans with skills to achieve their economic, educational and personal goals; to increase civic participation; and to enhance health and social well being.

Adult Learning and Literacy administers the Adult Learning Centres Act and General Regulation.

Adult Learning and Literacy also administers the General Education Development (GED) Testing Service.

SCHEDULE 1

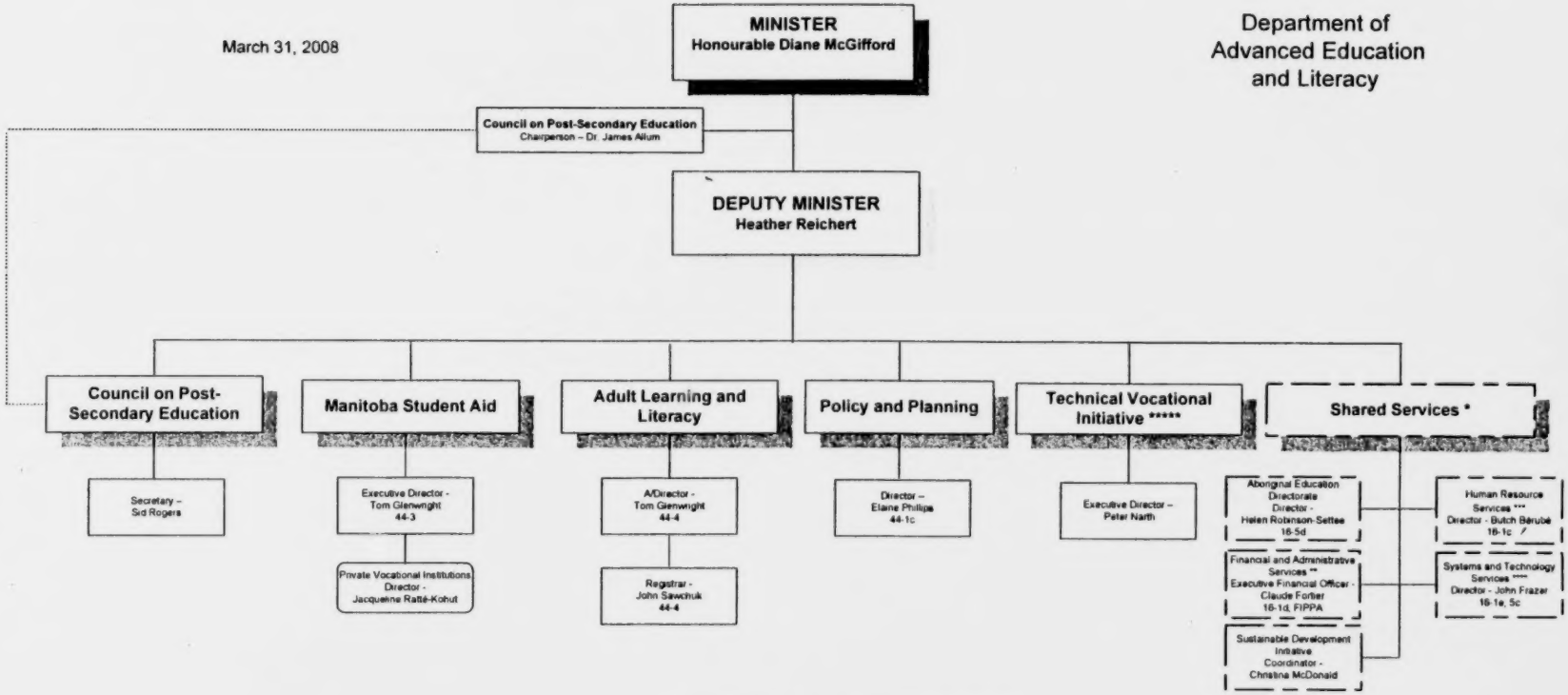
STATUTORY RESPONSIBILITIES OF THE MINISTER OF ADVANCED EDUCATION AND LITERACY

- **The Adult Learning Centres Act**
- **The Adult Literacy Act**
- **The Brandon University Act**
- **The Colleges Act**
- **Le Collège universitaire de Saint-Boniface Act**
- **The Council on Post-Secondary Education Act**
- **The Degree Granting Act**
- **The Private Vocational Institutions Act**
- **The Student Aid Act**
- **The University College of the North Act**
- **The University of Manitoba Act**
- **The University of Winnipeg Act**

As per Schedule "B" referred to in Order in Council 44/2008

March 31, 2008

Department of Advanced Education and Literacy


MINISTER
Honourable Diane McGifford
Council on Post-Secondary Education
Chairperson – Dr. James Allum
DEPUTY MINISTER
Heather Reichert
Council on Post-Secondary Education
Secretary – Sid Rogers
Manitoba Student Aid
Executive Director - Tom Glenwright 44-3
Private Vocational Institutions Director - Jacqueline Ratté-Kohut
Adult Learning and Literacy
A/Director - Tom Glenwright 44-4
Registrar - John Sawchuk 44-4
Policy and Planning
Director – Elaine Phillips 44-1c
Technical Vocational Initiative *****
Executive Director – Peter Narth
Shared Services *
Aboriginal Education Directorate Director - Helen Robinson-Settee 18-5d
Financial and Administrative Services ** Executive Financial Officer - Claude Forbes 18-1d, FIPPA
Sustainable Development Initiative Coordinator - Christina McDonald
Human Resource Services *** Director - Butch Bérubé 18-1c
Systems and Technology Services **** Director - John Frazer 18-1e, 5c

* Provides services to Education, Citizenship and Youth and Advanced Education and Literacy

** Also provides services to Labour and Immigration

*** Also provides services to Labour and Immigration and Competitiveness, Training and Trade

**** Also provides services to Competitiveness, Training and Trade

*****An initiative of Advanced Education and Literacy, Education, Citizenship and Youth, and Competitiveness, Training and Trade

CHART 1

PPROPRIATION	ESTIMATES OF EXPENDITURE 2008/09 $(000s)	CHANGE FROM 2007/08 %	ESTIMATES OF EXPENDITURE 2007/08 $(000s)*
ADVANCED EDUCATION AND LITERACY (44)			
SUMMARY OF PROGRAMS			
Administration and Finance	1,662.9	2.1	1,629.0
Support for Universities and Colleges	480,672.5	7.1	448,721.9
Manitoba Student Aid	57,290.5	(3.1)	59,150.7
Adult Learning and Literacy	19,339.9	6.1	18,227.0
Capital Grants	13,070.6	11.5	11,720.6
Costs Related to Capital Assets	298.2	4.3	285.8
OTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TERACY	572,334.6	6.0	539,735.0
SUMMARY OF EXPENDITURE APPROPRIATIONS			
perating Expenditures	558,965.8	5.9	527,728.6
pital Grants	13,070.6	11.5	11,720.6
sts Related to Capital Assets			
General Assets	298.2	4.3	285.8
Infrastructure Assets	-	-	-
OTAL APPROPRIATIONS FOR ADVANCED EDUCATION AND TERACY	572,334.6	6.0	539,735.0

***RECONCILIATION STATEMENT**
$(000s)

inted Estimates of Expenditure 2007/08	539,723.7
location of funds from:	
- Enabling Appropriations re: Internal Reform, Workforce Adjustments and General Salary Increases	11.3
stimates of Expenditure 2007/08 (Adjusted)	539,735.0

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
EXPENDITURE SUMMARY BY SALARIES AND EMPLOYEE BENEFITS, OTHER EXPENDITURES, CAPITAL GRANTS AND COSTS RELATED TO CAPITAL ASSETS

COST ELEMENT GROUP		*ESTIMATES OF EXPENDITURE 2008/2009 $(000s)*		*ESTIMATES OF EXPENDITURE 2007/2008 $(000s)*
ALARIES AND EMPLOYEE ENEFITS		7,799.7		7,572.0
THER EXPENDITURES	3,111.0		3,123.0	
Less Recoverable from Other ppropriations)	(5,084.6)	(1,973.6)	(4,438.5)	(1,315.5)
RANTS/ASSISTANCE		553,246.8		521,566.8
APITAL GRANTS		13,070.6		11,720.6
MORTIZATION		191.1		191.1
EPARTMENTAL OPERATING		572,334.6		539,735.0
OTAL		572,334.6		539,735.0

SCHEDULE 4

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
POSITION SUMMARY *
BY APPROPRIATION

Res. No.	Approp. No.	ADVANCED EDUCATION AND LITERACY DIVISION/BRANCH	Estimates of Expenditure 2008/09 FTEs	Estimates of Expenditure 2008/09 SALARIES	Estimates of Expenditure 2007/08 FTEs	Estimates of Expenditure 2007/08 SALARIES
44.1	44-1	ADMINISTRATION AND FINANCE				
		a) Minister's Salary	1.00	45.0	1.00	42.3
		b) Executive Support	6.00	455.6	6.00	444.1
		c) Policy and Planning	3.00	228.8	3.00	224.1
		d) Administration and Finance	0.00	578.3	0.00	578.3
		TOTAL	10.00	1,307.7	10.00	1,288.8
44.2	44-2	SUPPORT FOR UNIVERSITIES AND COLLEGES				
		a) Council on Post-Secondary Education	13.00	884.5	13.00	847.6
		h) Stevenson Aviation Centre	20.50	1,588.3	20.50	1,547.2
		TOTAL	33.50	2,472.8	33.50	2,394.8
44.3	44-3	MANITOBA STUDENT AID	65.25	3,731.9	65.25	3,623.1
44.4	44-4	ADULT LEARNING AND LITERACY	11.00	865.6	10.00	843.6
		TOTAL ADVANCED EDUCATION AND LITERACY	119.75	8,378.0	118.75	8,150.3

* All salary figures, with the exception of the Minister's, include employee benefits as defined in the glossary.

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
2008/09 POSITION SUMMARY
BY STAFF CATEGORY

MAIN APPROPRIATION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
ADMINISTRATION AND FINANCE	3.00	261.3	3.00	192.6	4.00	200.0	10.00	653.9
SUPPORT FOR UNIVERSITIES AND COLLEGES	2.00	209.9	25.00	1,803.5	6.50	262.2	33.50	2,275.6
MANITOBA STUDENT AID	4.00	325.5	7.00	560.9	54.25	2,488.0	65.25	3,374.4
ADULT LEARNING AND LITERACY	1.00	91.8	9.00	632.5	1.00	40.0	11.00	764.3
TOTAL	10.00	888.5	44.00	3,189.5	65.75	2,990.2	119.75	7,068.2

Note 1. Reconciliation of Salary Amounts:	
Total Salary Costs per Above	7,068.2
Employee Benefits	774.1
Other Costs and Benefits	195.0
Staff Turnover	(237.6)
Shared Services transferred from Education, Citizenship and Youth	578.3
Net Salary Costs per Schedule 4	8,378.0

SCHEDULE 5

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
PERCENTAGE DISTRIBUTION OF SALARIES
BY MAIN APPROPRIATION 2008/09

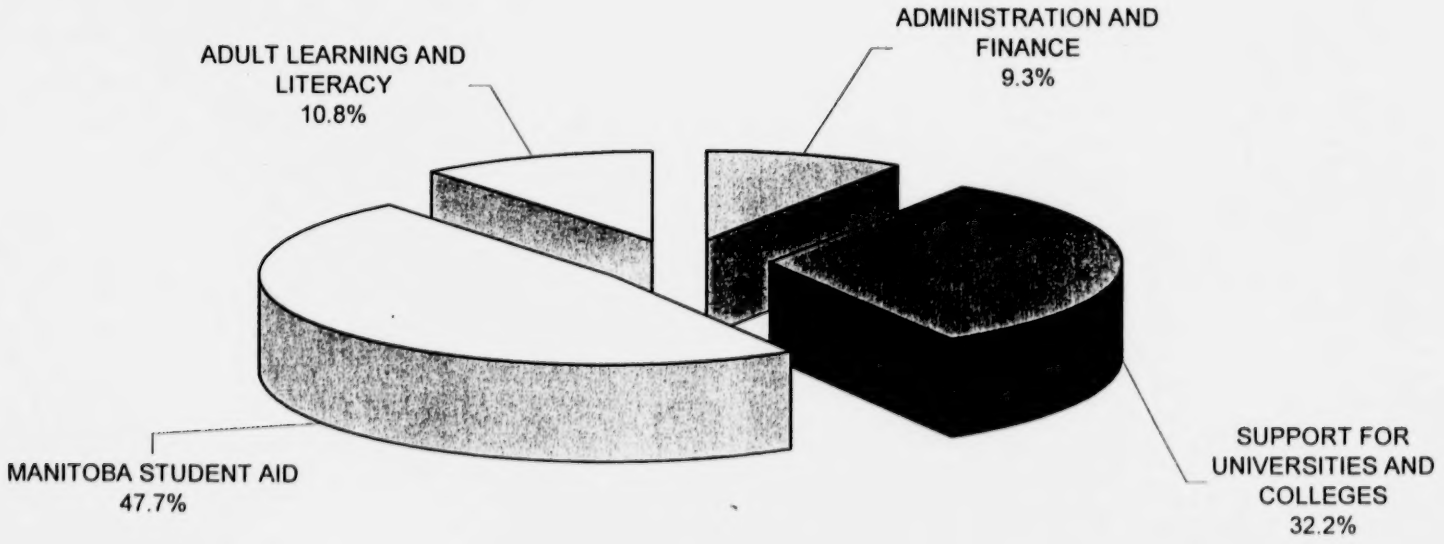

ADULT LEARNING AND LITERACY 10.8%
ADMINISTRATION AND FINANCE 9.3%
MANITOBA STUDENT AID 47.7%
SUPPORT FOR UNIVERSITIES AND COLLEGES 32.2%

CHART 2

PART 2

PROGRAM AND FINANCIAL INFORMATION

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2008/09 $(000s)	Estimates of Expenditure 2007/08 $(000s)
44.1	1.	**ADMINISTRATION AND FINANCE.....**	**1,662.9**	1,629.0
		- **Provides executive planning and management of departmental policies and programs. Administrative support is provided through the Department of Education, Citizenship and Youth (16) in the areas of human resource services, financial and administrative services, systems and technology services, sustainable development, and initiatives related to Aboriginal education and training.**		
	a)	**Minister's Salary**	**45.0**	42.3
	b)	**Executive Support**	**568.6**	542.1
	c)	**Policy and Planning**	**299.3**	294.6
	d)	**Administration and Finance**	**750.0**	750.0
			1,662.9	1,629.0

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(a)

MINISTER'S SALARY

OBJECTIVES

- **To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
SALARIES	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**45.0**	1.00	42.3
TOTAL SUB-APPROPRIATION	**1.00**	**45.0** [1]	1.00	42.3

1. **Increase in the Minister's Salary is based on the formula established by the Pay Commissioner under the Members' Salaries Regulation.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION NUMBER 44-1(b)

EXECUTIVE SUPPORT

OBJECTIVES

- To represent the corporate interests of the Department of Advanced Education and Literacy.
- To facilitate effective leadership for the achievement of high quality post-secondary education programs and support services for Manitobans.

ACTIVITY IDENTIFICATION

- Provide policy and implementation advice to the Minister of Advanced Education and Literacy.
- Provide policy direction for incorporation into the planning, program and/or policy implementation, and evaluation functions of Manitoba's post-secondary education system.
- Oversee the development and implementation of post-secondary education initiatives and activities undertaken by the Department of Advanced Education and Literacy.

EXPECTED RESULTS

- Effective and efficient administrative support to the offices of the Deputy Minister and the Minister of Advanced Education and Literacy.
- Effective and efficient operation of the Department of Advanced Education and Literacy as reflected in the results of each division within the Department.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(b)
EXECUTIVE SUPPORT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**129.6**	1.00	125.4
Professional/Technical	**2.00**	**115.9**	2.00	114.2
Administrative Support	**3.00**	**151.8**	3.00	147.4
Employee Benefits		**43.7**		42.6
	6.00	**441.0**	6.00	429.6
Other Costs and Benefits		**20.7**		20.6
Less: Allowance for Staff Turnover		**(6.1)**		(6.1)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**6.00**	**455.6**	6.00	444.1
OTHER EXPENDITURES				
Transportation		**40.0**		25.0
Communication		**24.4**		24.4
Supplies and Services		**18.7**		18.7
Repairs and Maintenance/Rentals	**7.3**		7.3	
Professional Services	**0.5**		0.5	
Other	**10.9**		10.9	
Bank and Finance Charges		**0.1**		0.1
Capital		**1.5**		1.5
Other Operating		**28.3**		28.3
TOTAL OTHER EXPENDITURES		**113.0**		98.0
TOTAL SUB-APPROPRIATION		**568.6**		542.1

SUB-APPROPRIATION NUMBER 44-1(c)

POLICY AND PLANNING

OBJECTIVES

- To support departmental policy development, planning processes, and intergovernmental activity through a co-ordinated corporate approach by:
  - Providing information and analysis
  - Enabling external and internal linkages
  - Facilitating communication

ACTIVITY IDENTIFICATION

- Facilitate department-wide policy development, strategic planning, and linkage to resource requirements provided through the estimates process.

- Collect and co-ordinate cross-branch qualitative and quantitative data as required to support departmental activity, performance measurement, and reporting.

- Provide analytical support related to post-secondary education and adult learning issues.

- Manage the Department's participation in the Council of Ministers of Education, Canada (CMEC).

- Act as the primary liaison for national and international education and training agencies (ex: Statistics Canada, Human Resources and Social Development Canada, Organization of Economic Cooperation and Development, etc).

- Manage briefings related to post-secondary education and adult learning including preparation for the Western Premiers' Conference, Council of the Federation, and First Ministers' Meetings.

- Support ongoing relationships with the federal government related to post-secondary education and adult learning.

EXPECTED RESULTS

- A co-ordinated corporate approach to planning, policy development, performance measurement, and information management.

- Use of data and research to support evidence-based decision making.

- Effective facilitation of inter departmental linkages, and Pan-Canadian and International relationships.

- Relationships with stakeholders are established and maintained.

- Manitoba's position on post-secondary education and adult learning is represented with the federal government and at Pan-Canadian and International tables.

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(c)
POLICY AND PLANNING

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**86.7**	1.00	84.3
Professional/Technical	**1.00**	**76.7**	1.00	76.7
Administrative Support	**1.00**	**48.2**	1.00	47.3
Employee Benefits		**23.5**		22.9
	3.00	**235.1**	3.00	231.2
Other Costs and Benefits		**3.1**		2.3
Less: Allowance for Staff Turnover		**(9.4)**		(9.4)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**3.00**	**228.8**	3.00	224.1
OTHER EXPENDITURES				
Transportation		**5.3**		5.3
Communication		**11.4**		11.4
Supplies and Services		**33.4**		33.4
Repairs and Maintenance/Rentals	**5.0**		5.0	
Professional Services	**27.5**		27.5	
Other	**0.9**		0.9	
Capital		**0.2**		0.2
Other Operating		**20.2**		20.2
Desktop Services	**5.5**		5.5	
Other	**14.7**		14.7	
TOTAL OTHER EXPENDITURES		**70.5**		70.5
TOTAL SUB-APPROPRIATION		**299.3**		294.6

SUB-APPROPRIATION NUMBER 44-1(d)

ADMINISTRATION AND FINANCE

OBJECTIVES

- **To reflect the costs of financial and administrative services provided by the Department of Education, Citizenship and Youth.**

ACTIVITY IDENTIFICATION

- **Administrative support is provided through the Department of Education, Citizenship and Youth in the areas of human resource services, financial and administrative services, systems and technology services, sustainable development, and initiatives related to Aboriginal education and training.**

EXPECTED RESULTS

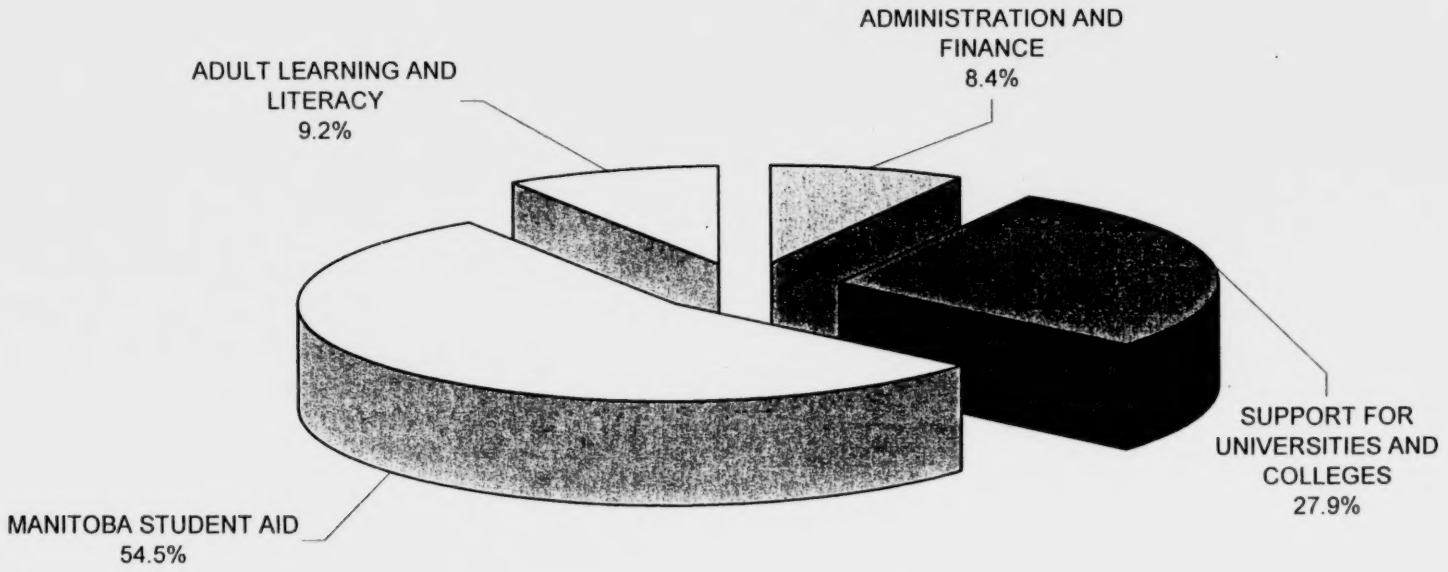
- **A sharing of key financial and administrative services to both Manitoba Advanced Education and Literacy and Manitoba Education, Citizenship and Youth. Co-ordination of services is accentuated, with duplication of resources eliminated.**

ADMINISTRATION AND FINANCE

SUB-APPROPRIATION 44-1(d)
ADMINSTRATION AND FINANCE

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE's	**$(000s)**	FTE's	$(000s)
OTHER EXPENDITURES				
Other Operating		**750.0**		750.0
TOTAL SUB-APPROPRIATION		**750.0**		750.0

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS



Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2008/09 $(000s)	Estimates of Expenditure 2007/08 $(000s)
44.2	2.	**SUPPORT FOR UNIVERSITIES AND COLLEGES.....**	**480,672.5**	448,721.9
		- **Provides direction and financial support to universities and community colleges, promotes accessibility, supports academic achievement through the provision of financial assistance to students, and provides a contribution to qualifying private religious institutions.**		
	a)	**Council on Post-Secondary Education**	**1,309.0**	1,341.5
	b)	**University Operating Grants**	**356,161.1**	333,160.9
	c)	**Post-Secondary Strategic Initiatives Fund**	**1,075.0**	500.0
	d)	**College Grants**	**73,622.2**	69,486.9
	e)	**College Expansion Initiative**	**35,591.4**	32,557.5
	f)	**Access Program**	**8,452.5**	7,680.8
	g)	**Advanced Education and Training Assistance**	**4,461.3**	3,994.3
	h)	**Stevenson Aviation Centre**	**0.0**	0.0
			480,672.5	448,721.9

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(a)

COUNCIL ON POST-SECONDARY EDUCATION

OBJECTIVES

- To allocate financial resources to the public universities, colleges, and to provide a contribution to the operating costs of private religious institutions and the Winnipeg Technical College.

- To provide approval to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the Council.

- To support the institutions in their delivery of a quality, comprehensive, and community-responsive program of education and skills training to meet the needs of adult Manitobans and the Manitoba labour market.

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Assess the post-secondary educational needs of the Province and the ability of universities and colleges to meet those needs.

- Determine priorities in the provision of post-secondary education and allocate funding within a framework established by the Minister and after consultation with the universities and colleges.

- Advise and assist universities and colleges in planning for the development and delivery of academic programs, services, and facilities.

- Advise and assist universities and colleges in the development of a clear mandate for each institution.

- Develop and implement, in co-operation with universities and colleges, accountability requirements for each university and college for the core functions of teaching, research, and service, including the development of consistent and effective criteria for measuring their performance.

- Facilitate the implementation of appropriate credit transfer arrangements between universities and colleges.

- Exercise the powers and duties delegated to the Council by the Minister under Section 6 of The Colleges Act.

- Advise the Government on post-secondary education related matters in the Province.

- Provide written approval for a university or college to establish, make significant modifications to, or cease to provide a program of study, service or facility involving money at the disposal of the Council.

COUNCIL ON POST-SECONDARY EDUCATION

ACTIVITY IDENTIFICATION cont'd...

- Provide funding assistance to qualifying private post-secondary religious institutions.

- Provide funding support for accessibility activities at The University of Manitoba, The University of Winnipeg, Brandon University, Red River College, and University College of the North.

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities and colleges in a fiscal year is intended to allow the universities and colleges to operate in such a way that they will not incur any operating deficit in that year. The universities and colleges are responsible for the provision of quality educational programs for Manitoba.

- Funding assistance to private post-secondary religious institutions in support of qualifying students enrolled in courses which are non-theological and non-denominational in nature.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(a)
COUNCIL ON POST-SECONDARY EDUCATION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**123.8**	1.00	112.5
Professional/Technical	**8.00**	**542.5**	8.00	518.9
Administrative Support	**4.00**	**163.9**	4.00	166.2
Employee Benefits		**92.5**		92.5
	13.00	**922.7**	13.00	890.1
Other Costs and Benefits		**61.0**		56.7
Less: Allowance for Staff Turnover		**(99.2)**		(99.2)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**13.00**	**884.5**	13.00	847.6
OTHER EXPENDITURES				
Transportation		**11.0**		11.0
Communication		**7.5**		7.5
Supplies and Services		**199.5**		268.9
Repairs and Maintenance/Rentals	**96.8**		96.2	
Professional Services	**92.2**		162.2	
Other	**10.5**		10.5	
Capital		**23.4**		23.4
Other Operating		**183.1**		183.1
Desktop Services	**43.5**		43.5	
Other	**139.6**		139.6	
TOTAL OTHER EXPENDITURES		**424.5**		493.9
TOTAL SUB-APPROPRIATION		**1,309.0**		1,341.5

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(b)

UNIVERSITY OPERATING GRANTS

OBJECTIVES

- To provide operating grant funding to the universities of Manitoba, Winnipeg and Brandon, University College of the North, and Collège universitaire de Saint-Boniface. Included in the operating grants are monies for mortgage payments on university capital projects.

- To provide a funding contribution to Canadian Mennonite University, Providence College and Seminary, William and Catherine Booth College, and Steinbach Bible College in support of qualifying students enrolled in courses that are non-theological and non-denominational.

ACTIVITY IDENTIFICATION

- Administer an annual universities' grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating and capital financing provided by the Government to the universities in a fiscal year is intended to allow the universities to operate in such a way that they will not incur any operating deficit in that year. The universities are responsible for the provision of quality educational programs for Manitoba.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(b)
UNIVERSITY OPERATING GRANTS

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE's	**$(000s)**	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**356,161.1**		333,160.9
TOTAL SUB-APPROPRIATION		**356,161.1** [1]		333,160.9

1. **Increase in base operating grants.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(c)

POST-SECONDARY STRATEGIC INITIATIVES FUND

OBJECTIVES

- **To support programs responding to the needs of the labour market and the emerging human resource needs of the provincial economy.**

- **To encourage institutional reform through such means as establishing program priorities, using information technologies, creating active partnerships with the public and private sectors, and co-operating with other post-secondary institutions.**

- **To enhance learning supports for students with disabilities.**

ACTIVITY IDENTIFICATION

- **Develop and support programs in response to the needs of the labour market and the emerging human resource needs of the economy.**

- **Recommend projects that emphasize joint research with business and industry; improve the quality of teaching; assist in creating joint university and community college programs; increase internal management efficiency and effectiveness; promote institutional co-operation; and promote the use of communications technology.**

- **Assist universities and colleges with funding for the development of learning supports for students with disabilities.**

EXPECTED RESULTS

- **Promotion of change in universities and colleges service delivery.**

- **Increase capacity for students with disabilities.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(c)
POST-SECONDARY STRATEGIC INITIATIVES FUND

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE's	**$(000s)**	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**1,075.0**		500.0
TOTAL SUB-APPROPRIATION		**1,075.0** [1]		500.0

1. **The increase represents additional operating grant funding for universities and colleges, and funding for the delivery of new programs.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(d)

COLLEGE GRANTS

OBJECTIVES

- To provide operating grant funding to Assiniboine Community College, Red River College, and École technique et professionnelle, as well as an operating contribution to the Winnipeg Technical College.

ACTIVITY IDENTIFICATION

- Administer an annual colleges' grants funding program, including the implementation of policies related to funding and other fiscal matters.

EXPECTED RESULTS

- The operating financing provided by the Government to the colleges in a fiscal year is intended to allow the colleges to operate in such a way that they will not incur any operating deficit in that year. The colleges are responsible for the provision of quality educational programs for Manitoba.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(d)
COLLEGE GRANTS

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE's	**$(000s)**	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**73,622.2**		69,486.9
TOTAL SUB-APPROPRIATION		**73,622.2** [1]		69,486.9

1. **Increase in base operating grants.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(e)

COLLEGE EXPANSION INITIATIVE

OBJECTIVES

- **To increase enrolment in diploma and certificate programs that are in high demand at Manitoba's community colleges.**

- **To support college programs that respond to the needs of under-served groups: sequential students, life-long learners, and Aboriginal communities.**

- **To create strong linkages with all sectors in education and key sectors in the labour market.**

ACTIVITY IDENTIFICATION

- **Work with the colleges to develop plans for college expansion that are consistent with the Department's overall educational strategy.**

- **Support college programs that strive to increase capacity in high-demand programs, to create new delivery systems, to improve retention and graduation rates, to ensure maximum articulation between high schools, colleges, universities, and workplaces, and to better meet the needs of under-represented students, for example, from Aboriginal communities.**

EXPECTED RESULTS

- **Increased enrolment in diploma and certificate programs at Manitoba's community colleges.**

- **Raise the profile of Manitoba's college system by using expansion as a catalyst for change and renewal.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(e)
COLLEGE EXPANSION INITIATIVE

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE's	**$(000s)**	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**35,591.4**		32,557.5
TOTAL SUB-APPROPRIATION		**35,591.4** [1]		32,557.5

1. **Variance is due to an increase in base operating grants, an increase in funding for Nursing Expansion, increased funding for the Technnical Vocational Initiative, and funding for Red River College's Regional Centre for Peguis and Fisher River.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(f)

ACCESS PROGRAM

OBJECTIVES

- To enhance accessibility and success at Manitoba's post-secondary institutions for individuals from under-represented groups.

ACTIVITY IDENTIFICATION

- Provide funding support for accessibility activities at The University of Manitoba, The University of Winnipeg, Brandon University, Red River College, and University College of the North.

EXPECTED RESULTS

- As of November 2007, 852 students are currently enrolled in 13 Access Programs. Of these current students, 238 are newly enrolled in the 2007/08 academic year.

- Eighty-two percent (82%) of students enrolled are aboriginal status, 70% are female and 40% are single parents.

- One hundred sixty six (166) students graduated in 2007. The largest number of graduates was from the Inner City Bachelor in Social Work program.

- Individuals from under-represented groups served by accessibility activities include Aboriginal, physically and visibly challenged, female, single parent, and immigrant students.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(f)
ACCESS PROGRAM

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE's	**$(000s)**	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**8,452.5**		7,680.8
TOTAL SUB-APPROPRIATION		**8,452.5** [1]		7,680.8

1. Increase in base operating grants.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(g)

ADVANCED EDUCATION AND TRAINING ASSISTANCE

OBJECTIVES

- To provide opportunities for Manitoba students to study in other provinces in disciplines for which there is no training available in Manitoba.

ACTIVITY IDENTIFICATION

- Negotiate, administer, and provide funding for inter-provincial training agreements in Veterinary Medicine, Optometry and Nuclear Medicine for Manitoba students.

EXPECTED RESULTS

In 2008/09 approximately:

- Fifty-four (54) Manitoba students are expected to be studying Veterinary Medicine at The University of Saskatchewan in Saskatoon.

- Twenty-two (22) Manitoba students are expected to be studying Optometry at The University of Waterloo.

- Three (3) Manitoba students are expected to be studying Nuclear Medicine at the Southern Alberta Institute of Technology.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(g)
ADVANCED EDUCATION AND TRAINING ASSISTANCE

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTE's	**$(000s)**	FTE's	$(000s)
OTHER EXPENDITURES				
Grants/Transfer Payments		**4,461.3**		3,994.3
TOTAL SUB-APPROPRIATION		**4,461.3** [1]		3,994.3

1. **The increase is mainly due to funding requirements for Inter-Provincial Training Agreements.**

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION NUMBER 44-2(h)

STEVENSON AVIATION CENTRE

OBJECTIVES

- To reflect the cost of salary and employee benefits and offsetting recoveries for staff who were seconded to Red River College.

ACTIVITY IDENTIFICATION

- Effective April 1, 2002, responsibility for Stevenson Aviation and Aerospace Training Centre was transferred to Red River College as part of a provincial initiative to expand and enhance the aviation/aerospace training capacity in the Province.

- FTEs and corresponding salaries have been allocated to support the secondment of the Department staff to Red River College for the purposes of managing the Centre's operations and instructional delivery.

EXPECTED RESULTS

- Salaries and employee benefits are allocated and fully recovered from Red River College.

SUPPORT FOR UNIVERSITIES AND COLLEGES

SUB-APPROPRIATION 44-2(h)
STEVENSON AVIATION CENTRE

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
SALARIES AND EMPLOYEE BENEFITS	**FTE's**	**$(000s)**	FTE's	$(000s)
Managerial	**1.00**	**86.1**	1.00	83.5
Professional/Technical	**17.00**	**1,261.0**	17.00	1,227.7
Administrative Support	**2.50**	**98.3**	2.50	97.1
Employee Benefits		**159.0**		155.3
	20.50	**1,604.4**	20.50	1,563.6
Other Costs and Benefits		**15.2**		14.9
Less: Allowance for Staff Turnover		**(31.3)**		(31.3)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**20.50**	**1,588.3**	20.50	1,547.2
Less: Recoverable from Red River College		**(1,588.3)**		(1,547.2)
TOTAL SUB-APPROPRIATION		**0.0**		0.0

Res. No.	Appro. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2008/09 $(000s)	Estimates of Expenditure 2007/08 $(000s)
44.3	3.	**MANITOBA STUDENT AID**	**57,290.5**	59,150.7
		- **Increases post-secondary educational opportunities by providing supplemental financial assistance to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.**		
		- **Manitoba Student Aid provides a single window service to students. It provides student loan administration services including loan assessment, disbursement, repayment and collections, and also administers the Debt Management programs. It also provides student loan portfolio financing and administration.**		
		- **In addition to Manitoba Student Loans and Canada Student Loans, Manitoba Student Aid also administers other financial and loan remission programs such as Manitoba Bursary, Manitoba Scholarship and Bursary Initiative, Canada Millennium Scholarship Fund, Canada Study Grants, Tuition Rebate Grants, Medical Student/Resident Financial Assistance Program, Manitoba Graduate Scholarships, ACCESS Bursary, Prince of Wales/Princess Anne Awards, Aboriginal Education Awards, Millennium Adult Learner Bursary, Millennium Manitoba Opportunity Grants, and others. Manitoba Student Aid ensures that educational institutions meet designation criteria for Student Aid purposes.**		
	a)	**Salaries and Employee Benefits**	**3,731.9**	3,623.1
	b)	**Other Expenditures**	**1,244.1**	1,220.0
	c)	**Bursaries and Funds**		
	(1)	**Manitoba Bursary Fund**	**8,260.0**	8,260.0
	(2)	**Manitoba Scholarship and Bursary Initiative**	**5,000.0**	5,000.0
	(3)	**Canada Millennium Scholarship Fund**	**12,785.5**	12,785.5
	(4)	**Canada Study Grants**	**3,000.2**	3,000.2
	(5)	**Medical Student/Resident Financial Assistance**	**3,496.3**	2,891.3
	(6)	**Manitoba Graduate Scholarships**	**2,000.0**	2,000.0
	(7)	**Bright Futures Fund**	**1,000.0**	0.0
	(8)	**Loans and Bursaries**	**3,238.0**	3,238.0
	Subtotal (c)		**38,780.0**	37,175.0
	d)	**Tuition Rebate Grants**	**13,274.3**	13,874.3
	e)	**Student Loan Administration**	**3,756.5**	6,149.6
	f)	**Less: Recoverable from Health**	**(3,496.3)**	(2,891.3)
			57,290.5	59,150.7

SUB-APPROPRIATION NUMBER 44-3

MANITOBA STUDENT AID

OBJECTIVES

- To increase post-secondary opportunities for Manitobans by providing supplemental financial assistance in the form of federal and provincial loans, grants and bursaries to those students whose finances limit their educational choices and who might otherwise be unable to obtain a post-secondary education.

- To provide effective and efficient Manitoba Student Loan administration and debt management services for Manitoba's post-secondary students.

- To increase public awareness of programs and services provided by Manitoba Student Aid.

- To support programs that provide early intervention for students at risk of not going onto post-secondary education.

- To implement the Student Aid Designation policy in conjunction with the requirements of the Pan-Canadian Designation Policy Framework and thereby ensure that educational institutions meet designation criteria for the purposes of the Canada and Manitoba Student Loan Programs.

- To provide consumer protection and to monitor the for-profit education sector through the administration of The Private Vocational Institutions Act and its Regulations.

- To support access to post-secondary education opportunities for under-represented groups.

- To evaluate programs and services.

ACTIVITY IDENTIFICATION

- Administer and deliver the Canada Student Loans Program and the Canada Millennium Scholarship Bursaries on behalf of the Federal Government and the Canada Millennium Scholarship Foundation respectively.

- Establish, review, and implement policies and procedures for the Canada Student Loans Program and Manitoba Student Aid Program.

- Administer and deliver the Manitoba Student Aid Program, the Manitoba Bursary, the Manitoba Scholarship and Bursary Initiative, the Graduate Scholarships, and other grants and awards in accordance with the Manitoba Student Aid Act and its Regulations.

- Administer student loan accounts using effective debt management practices, including Interest Relief and Debt Reduction in Repayment and revision of loan terms, that will assist students in repaying their student loans, and minimize overall Government risk and loan default rates.

MANITOBA STUDENT AID

ACTIVITY IDENTIFICATION cont'd...

- **Manage the Manitoba Student Loan portfolio, both with existing financial institutions and direct Government loans, including the disbursement of loans and the administration of interest subsidy, provision for loss, and risk premium payments.**

- **Administer all investment, credit, liability, and asset accounts with the Department of Finance and establish sufficient annual Loan Act Authority for the direct Government financing of Manitoba Student loans.**

- **Provide repayment counselling services to students.**

- **Manage line of credit and term loan accounts with the Credit Union Central of Manitoba.**

- **Provide advisory services to students and post-secondary institutions in Manitoba.**

- **Review student appeals for financial assistance.**

- **Administer other programs such as the Medical Student/Resident Financial Assistance Program in conjunction with the Department of Health and the Aboriginal Education Awards in partnership with the Business Council of Manitoba and the Federal Government.**

- **Administer the ACCESS Bursary Program, the Canada Access Grant for Low Income Students, the Millennium Adult Learner Bursary, and the Millennium Manitoba Opportunity Grant for dependent students and Aboriginal students.**

- **Maintain and enhance the web site, MySAO, the online internet application, and an Interactive Voice Response System.**

- **Direct overflow calls to Inspyre Solutions.**

- **Provide increased outreach and special initiatives geared to secondary students and their parents to encourage planning for and participation in post-secondary education.**

- **Provide funding to Career Trek and similar programs.**

- **Administer the Youth Transition: From Work to Post-Secondary Education bursary.**

- **Designate post-secondary institutions and programs of study for student loan eligibility purposes.**

- **Monitor post-secondary institutions for administrative compliance with Memoranda of Understanding established under the Pan-Canadian Designation Policy Framework.**

- **Implement and monitor compliance with The Private Vocational Institutions Act and its Regulations.**

- **Register and renew private vocational institutions and their programs in accordance with The Private Vocational Institutions Act and its Regulations.**

- **Facilitate and resolve issues relating to private vocational institutions.**

MANITOBA STUDENT AID

ACTIVITY IDENTIFICATION cont'd...

- Develop student loan default prevention strategies with post-secondary education institutions.
- Collect and analyze data in support of research, planning, and policy development of programs.
- Audit and investigate student financial assistance applications and application processes to maximize program integrity.
- Improve Aboriginal participation in post-secondary institutions throughout Manitoba with emphasis in northern regions.
- Consult and liaise with the Aboriginal community regarding Aboriginal post-secondary accessibility and affordability policy issues.
- Provide an annual report that includes a detailed program overview, branch accomplishments and statistical analysis.

EXPECTED RESULTS

- Receive and assess approximately 14,000 applications for student financial assistance.
- Turn-around time of one to two weeks for Internet-filed applications and three to five weeks for paper-based applications.
- Disburse approximately 8,000 Manitoba Student Loans annually to eligible students.
- Through the administration of the Manitoba Bursary and the Canada Millennium Scholarship Bursary, reduce the combined Canada Student Loan and Manitoba Student Loan annual debt to manageable levels for most students.
- Provide Manitoba Bursary loan remission to approximately 2,500 students.
- Provide Canada Millennium Scholarship Bursary loan remission to approximately 2,500 students.
- Create and endow scholarships and bursaries through the Manitoba Scholarship and Bursary Initiative (MSBI). Under MSBI, Manitoba's public institutions and The University of Manitoba's Students' Union (UMSU) receive $5.0 million annually, in matched funding, yielding over $10.0M annually for scholarships and bursaries.
- Assist 104 Masters students and 60 Doctoral students with graduate scholarships.
- Establish approximately $25.0 million in annual Loan Act authority to provide for the direct financing of Manitoba student loans.
- Administer the loan repayment and collection process for approximately 7,800 students.
- Provide eligible students with Interest Relief and Debt Reduction in Repayment.

MANITOBA STUDENT AID

EXPECTED RESULTS cont'd...

- Respond to approximately 45,000 telephone inquiries from students and institutions through Manitoba Student Aid Inquiry.
- Respond to approximately 20,000 in-person requests from students for program information and client assistance.
- Provide initial client service to approximately 50,000 callers annually through the Interactive Voice Response System.
- Administer 267 ACCESS Bursary Program spots.
- Assist 100 students to participate in post-secondary studies through the Millennium Adult Learner Bursary.
- Review over 300 appeals for student financial assistance within a two to four-week turn-around period.
- Randomly audit student aid files to improve program integrity and reduce loan default rates.
- Annually register approximately 42 private vocational institutions and 194 vocational programs delivered at these institutions.
- Perform administrative compliance reviews annually at select designated post-secondary institutions to monitor student loan administration and processing practices.
- Monitor compliance with designation criteria for approximately 58 institutions in Manitoba and approximately 800 institutions located nationally and world-wide.
- Provide financial assistance to approximately 190 additional medical students and residents studying medicine or to physicians establishing a practice in Manitoba upon graduation; track approximately 800 grants for Return of Service.

MANITOBA STUDENT AID

APPROPRIATION 44-3
MANITOBA STUDENT AID

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**4.00**	**325.5**	4.00	306.4
Professional/Technical	**7.00**	**560.9**	7.00	542.3
Administrative Support	**54.25**	**2,488.0**	54.25	2,429.6
Employee Benefits		**371.2**		360.8
	65.25	**3,745.6**	65.25	3,639.1
Other Costs and Benefits		**62.4**		60.1
Less: Allowance for Staff Turnover		**(76.1)**		(76.1)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**65.25**	**3,731.9**	65.25	3,623.1
OTHER EXPENDITURES				
Grants/Transfer Payments		**55,810.8**		57,198.9
Transportation		**24.5**		24.5
Communication		**272.3**		272.3
Supplies and Services		**404.7**		380.6
Repairs and Maintenance/Rentals	**300.7**		276.6	
Professional Services	**41.0**		41.0	
Other	**63.0**		63.0	
Bank and Finance Charges		**222.0**		222.0
Capital		**28.0**		28.0
Other Operating		**292.6**		292.6
Desktop Services	**154.9**		154.9	
Other	**137.7**		137.7	
TOTAL OTHER EXPENDITURES		**57,054.9**		58,418.9
Less: Recoverable from Health		**(3,496.3)**		(2,891.3)
TOTAL APPROPRIATION		**57,290.5** [1]		59,150.7

1. **Decrease mainly reflects reduced funding requirements for Tuition Rebate Grants, Loan Portfolio Administration, and Interest Relief and Debt Reduction programs, as a result of favorable job market conditions.**

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2008/09 $(000s)	Estimates of Expenditure 2007/08 $(000s)
44.4	4.	**ADULT LEARNING AND LITERACY.....**	**19,339.9**	18,227.0
		- **Administers and supports the development and delivery of adult-focused programming through adult learning centres and community-based literacy programs to enable adults to improve their ability to understand and employ printed information in daily living activities at work, home, and in the community and to obtain high school credentials so they can access higher education and/or better employment. It also administers the General Education Development (GED) Testing Service.**		
	a)	**Salaries and Employee Benefits**	**865.6**	843.6
	b)	**Other Expenditures**	**401.8**	395.9
	c)	**Adult Learning Centres**	**15,562.9**	14,927.9
	d)	**Adult Literacy**	**2,509.6**	2,059.6
			19,339.9	18,227.0

ADULT LEARNING AND LITERACY

SUB-APPROPRIATION NUMBER 44-4

ADULT LEARNING AND LITERACY

OBJECTIVES

- To enable Manitobans to have the ability to understand and employ printed information in daily living activities at work, at home, and in the community.

- To support educational programming enabling adults to earn credits leading to high school completion, particularly in the form of a mature student diploma.

- To administer the General Education Development (GED) Testing Service.

ACTIVITY IDENTIFICATION

- Support the development and implementation of an adult literacy strategy for Manitoba.

- Co-ordinate and fund community-based literacy programming for adults in need of literacy instruction to meet employment, training and/or personal literacy-related goals, with increased emphasis on Aboriginal people and under-represented groups.

- Assist the National Office of Literacy and Essential Skills of Human Resources and Social Development Canada in the dissemination and monitoring of adult literacy and essential skills project grants.

- Increase public awareness of literacy issues and the efforts being made to promote literacy and provide networking opportunities for literacy practitioners.

- Administer the Adult Learning Centres Act and the Adult Literacy Act.

- Fund adult learning centres (ALCs) to provide high school curricula to adult learners, including support to enable ALCs to deliver Prior Learning Assessment and Recognition (PLAR) services to the community.

- Provide professional development and networking opportunities to adult educators, including training for adult literacy practitioners and volunteers, and assist in the development and acquisition of materials appropriate for adult learners.

- Maintain an accountability framework for financial expenditures and integrity of educational programming.

- Enhance curriculum and program articulation between literacy and ALC programs, and between ALCs and post-secondary education.

- Provide core operational funding to the Louis Riel Institute (LRI) to foster an understanding and appreciation of the culture, heritage and history of Metis people in the Province, and to promote the advancement of education and training of Metis people.

EXPECTED RESULTS

- Expected enrolment for funded literacy programs is approximately 2,700 learners.

- Expected enrolment for registered ALCs is approximately 8,700 learners. Approximately 1,200 high school diplomas are expected to be earned by adult learners.

- Expect to administer the GED exam to approximately 400 adults.

ADULT LEARNING AND LITERACY

EXPECTED RESULTS cont'd...

- Results are measured in terms of a consistently high rate of success achieved by individuals in the programs, including the individual's ability to access further training, find employment and meet personal literacy and education-related goals.

ADULT LEARNING AND LITERACY

APPROPRIATION 44-4
ADULT LEARNING AND LITERACY

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
SALARIES AND EMPLOYEE BENEFITS	**FTEs**	**$(000s)**	FTEs	$(000s)
Managerial	**1.00**	**91.8**	1.00	89.6
Professional/Technical	**9.00**	**632.5**	8.00	616.8
Administrative Support	**1.00**	**40.0**	1.00	39.0
Employee Benefits		**84.2**		81.7
	11.00	**848.5**	10.00	827.1
Other Costs and Benefits		**32.6**		32.0
Less: Allowance for Staff Turnover		**(15.5)**		(15.5)
TOTAL SALARIES AND EMPLOYEE BENEFITS	**11.00** [1]	**865.6**	10.00	843.6
OTHER EXPENDITURES				
Grants/Transfer Payments		**18,072.5**		16,987.5
Transportation		**31.8**		31.8
Communication		**125.1**		125.1
Supplies and Services		**104.6**		98.7
Repairs and Maintenance/Rentals	**54.9**		49.0	
Professional Services	**28.4**		28.4	
Other	**21.3**		21.3	
Bank and Finance Charges		**0.8**		0.8
Capital		**0.9**		0.9
Other Operating		**138.6**		138.6
Desktop Services	**28.8**		28.8	
Computer Related	**1.0**		1.0	
Other	**108.8**		108.8	
TOTAL OTHER EXPENDITURES		**18,474.3**		17,383.4
TOTAL APPROPRIATION		**19,339.9** [2]		18,227.0

1. **Increase of 1.00 FTE for a Prior Learning and Assessment Recognition Coordinator to be funded from within existing resources.**
2. **Increase in funding for Adult Learning Centres and for community based Adult Learning and Literacy programming.**

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2008/09 $(000s)		Estimates of Expenditure 2007/08 $(000s)
44.5	5.	**CAPITAL GRANTS**	**13,070.6**		11,720.6
		- **Provides capital grants for the Universities and Colleges.**			
	a)	**Universities**	**9,753.8**		9,903.8
	b)	**Colleges**	**3,316.8**		1,816.8
			13,070.6	[1]	11,720.6

1. **Variance mainly reflects an increase in funding for Nursing Expansion.**

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2008/09 $(000s)	Estimates of Expenditure 2007/08 $(000s)
44.6	6.	**COSTS RELATED TO CAPITAL ASSETS.....**	**298.2**	285.8
		- **Provides for the costs related to capital assets.**		
	a)	**Desktop Services**	**27.2**	27.2
	b)	**Amortization Expense**	**172.1**	172.1
	c)	**Interest Expense**	**98.9**	86.5
			298.2	285.8

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE YEAR ENDING MARCH 31, 2009

	ACTUAL EXPENDITURES*						ADJUSTED VOTE		MAIN ESTIMATES	
	2004/05		2005/06		2006/07		2007/08		2008/09	
MAIN APPROPRIATION	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)	FTE's	$(000s)
ADMINISTRATION AND FINANCE	10.00	1,700.9	10.00	1,565.6	10.00	1,572.7	10.00	1,629.0	10.00	1,662.9
SUPPORT FOR UNIVERSITIES AND COLLEGES	33.50	378,105.0	33.50	389,577.0	33.50	414,574.4	33.50	448,721.9	33.50	480,672.5
MANITOBA STUDENT AID	67.25	50,963.6	65.25	49,953.5	65.25	52,673.6	65.25	59,150.7	65.25	57,290.5
ADULT LEARNING AND LITERACY	10.00	21,337.0	8.00	17,157.7	9.00	16,990.4	10.00	18,227.0	11.00	19,339.9
SUB-TOTAL	120.75	452,106.5	116.75	458,253.8	117.75	485,811.1	118.75	527,728.6	119.75	558,965.8
CAPITAL GRANTS		18,549.5		24,598.0		19,211.7		11,720.6		13,070.6
COSTS RELATED TO CAPITAL ASSETS		467.6		272.6		294.6		285.8		298.2
TOTAL	120.75	471,123.6	116.75	483,124.4	117.75	505,317.4	118.75	539,735.0	119.75	572,334.6

* Actual expenditures have been adjusted to reflect program transfers between divisions and departments, to facilitate year over year comparisons.

DEPARTMENT OF ADVANCED EDUCATION AND LITERACY
FIVE YEAR STAFF HISTORY

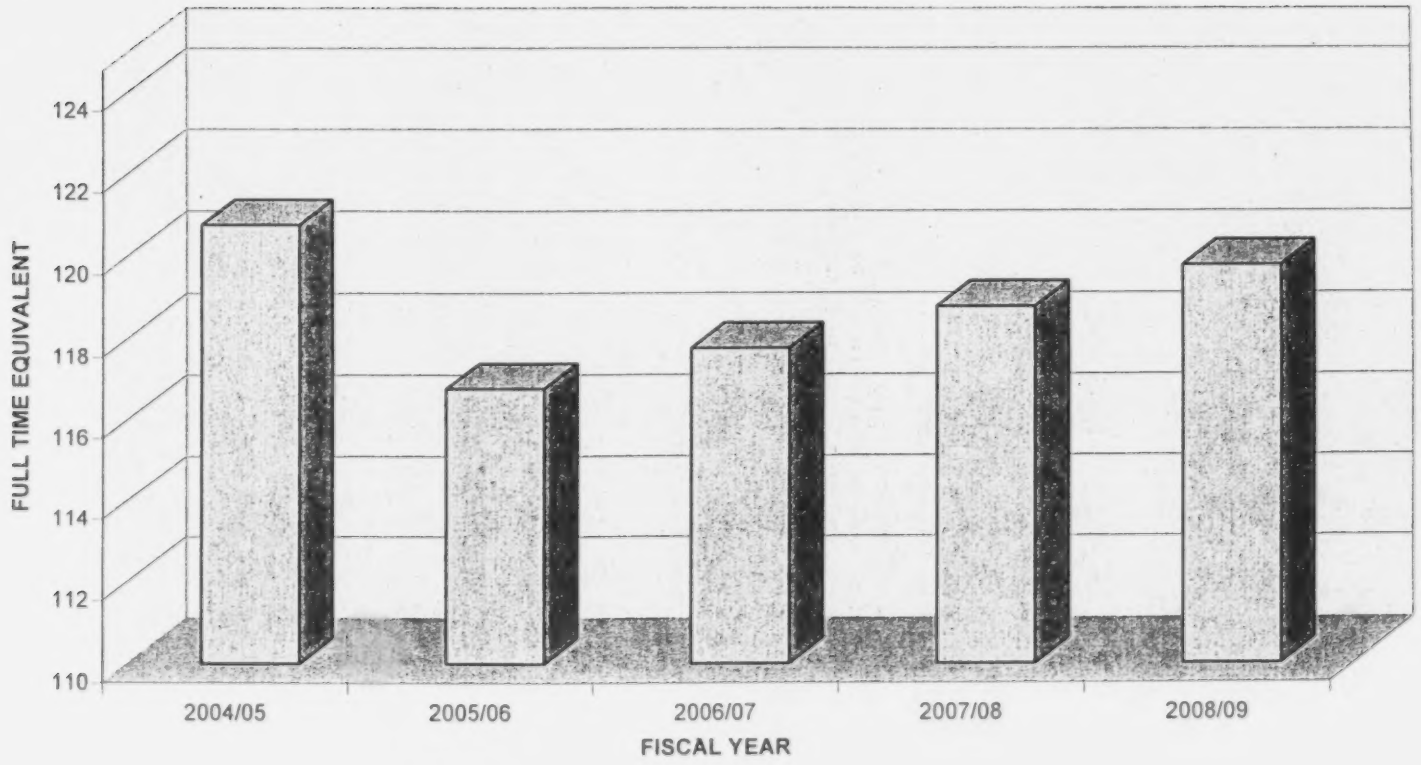


CHART 4

PART 4

CAPITAL INVESTMENT

Res. No.	Approp. No.	Advanced Education and Literacy (44) Details of Appropriation	Estimates of Expenditure 2008/09 $(000s)	Estimates of Expenditure 2007/08 $(000s)
B.2	44.	CAPITAL INVESTMENT.....	600.0	-

- Provides for the replacement of the Student Financial Aid Information System.

PART 5

GLOSSARY

Cost Element

A Cost Element is a classification of expenditures according to the nature of the expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Non-discretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, and Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, and Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization-Debt, Interest Charges, and Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery and Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference and/or convention registration fees, incidental allowances), Imputed Surcharges.
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation, Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, Canada Pension Plan, Group Life Insurance Plan, Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan, and Levy for Health and Post-Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (ex: term, departmental, sessional, contract) are measured in proportional equivalents, ex: a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1 ½ years (or 78 weeks) of employment (ex: 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guidelines/SAP – HR Data Standards).

Staff Categories

Managerial

Positions that have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Human Resource Series
Administration (with the exception of the Administrative Officer Series)
Engineers (O.P.E.E.P.M.)
Legal Aid Lawyers (L.A.L.A.)
Crown Attorneys (M.A.C.A.)
Doctors (M.M.A.)
L.A.M.C. Staff
Professional Officer Series

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salary account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.